IT Plan – Agency Submitted

473   ND HOUSING FINANCE AGENCY

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Agency IT Plan Contact Data

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Review of Agency's IT Architecture

North Dakota Housing runs Microsoft Windows for both the client and server operating systems. Desktop application needs are met using the Microsoft Office Suite. Microsoft software is purchased through the state software assurance contract. Database application software is either programmed in-house or purchased and maintained under contract. Below is a summary of the major applications.

Application Description	Responsible Entitiy	Language	Database
Bond Proceeds Tracking	In House	Visual FoxPro	Fox DBF
Mortgage Loan & Trust Accounting	In House	Visual FoxPro	Fox DBF
Various Accounting Systems	In House	Visual FoxPro	Fox DBF
Mod Rehab Tenant Tracking	In House	Visual FoxPro	Fox DBF
Contract Administration System	Housing Development Software	Delphi	SQL
Bond Cash Flow Software	SS&C Technologies	C++	Non Database Application
Tax Credit Compliance Software	Application Oriented Design	I-Cobal	ISAM files

Planned Infrastructure Activities and Changes

North Dakota Housing is not currently planning any major infrastructure changes. Applications provided by third party vendors are under contract for maintenance. If the vendor discontinues business the applications would continue to run until an alternate solution could be put into place. In house applications are continuously being monitored with minor changes being applied as needed. The agency is currently in the process of migrating these applications from Visual FoxPro to Visual Basic .Net. The migration to .Net will provide a larger pool of available programmers should the agency experience staff turnover in the future.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.
n/a

2. Total number of desktop computers: 51
   Number of desktops for which you are requesting replacement funding: 21
   Average replacement cost/desktop: 600

3. Total number of laptop computers: 6
   Number of laptops for which you are requesting replacement funding: 1
   Average replacement cost/laptop: 1,200
What state planning region are these desktop/laptop computers located?
Region 1   0 **2**   0 **3**   0 **4**   0 **5**   3 **6**   0 **7**   54 **8**   0

4. What percentage of these pcs are running the following operating systems:
           (total should be equal to 100%)

Open Source OS	0 %
MAC OS	0 %
Windows Vista	0 %
Windows XP	100 %
Other	0 %

5. What additional expenditures are being paid out of non-appropriated funds?   0
Please explain:
n/a

IT Asset Management Plan
Hardware
Computers, printers and monitors are currently replaced every four years or as needed. Printers and monitors have typically been replaced beyond the four year time frame due to there durability as compared to the computer.

Software
Desktop applications and operating systems are maintained through the state software assurance program with Microsoft. Software purchased from a third party vendor is maintained through a continuing software maintenance agreement. The agency attends annual user conferences to provide input in future releases of the product.

In-house developed applications are updated as needs arise. The IT department incorporates language enhancements into software revisions as updates are rolled into production thereby reducing the probability of a total application rewrite.

Staff

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Agency IT department utilizes Microsoft software for operating systems, desktops, and development languages. Because of the broad acceptance of Microsoft products the pool of qualified applicants should be larger than that of other platforms.

IT staff is also encouraged to attend training on an annual basis to keep current on new and developing technologies.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110	SALARIES - PERMANENT	$0	$218,664	$0	$218,664	$0
IT5131	ADDITIONAL SALARIES - OTHER	$257,060	$0	$0	$0	$287,590
IT5160	FRINGE BENEFITS	$0	$68,926	$0	$68,926	$0
IT5310	IT SOFTWARE AND SUPPLIES	$18,950	$26,000	$0	$26,000	$27,300
IT5510	IT EQUIPMENT UNDER $5000	$36,000	$44,100	$0	$44,100	$46,300
IT6010	IT DATA PROCESSING	$87,000	$100,800	$0	$100,800	$105,800
IT6020	IT COMMUNICATIONS	$77,130	$85,310	$0	$85,310	$89,600
IT6030	IT CONTRACT SERVICES & REPAIRS	$48,130	$59,000	$0	$59,000	$62,000
	Total Budget:	**$524,270**	**$602,800**	**$0**	**$602,800**	**$618,590**
473	HOUSING FINANCE AGENCY-FEES	$0	$287,590	$0	$287,590	$0
SPEC1	IT SPECIAL FUNDS	$524,270	$315,210	$0	$315,210	$618,590
	Total Funding:	**$524,270**	**$602,800**	**$0**	**$602,800**	**$618,590**